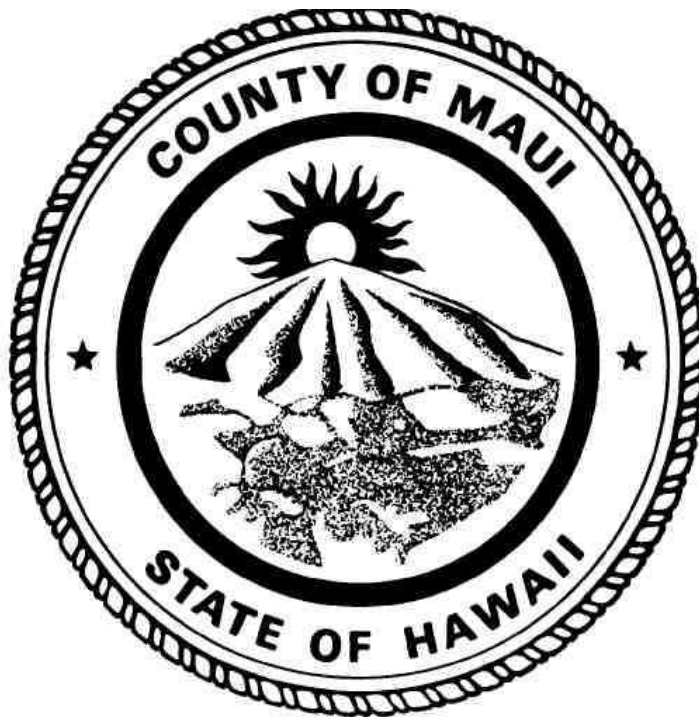


Proposed Budget • Fiscal Year 2007

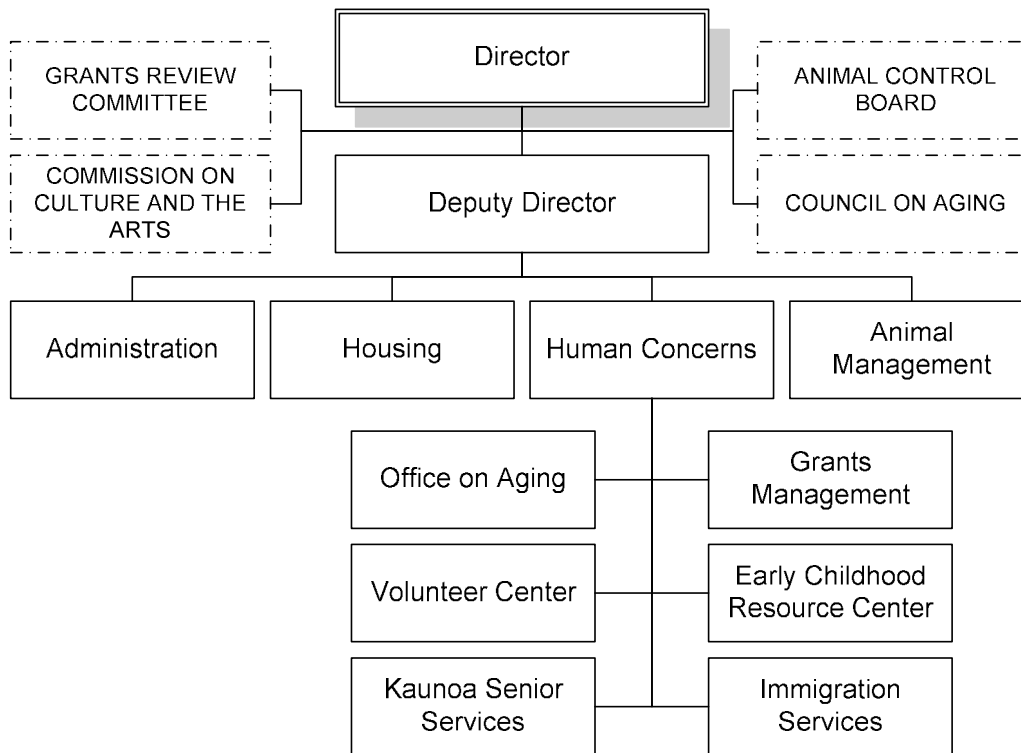
DEPARTMENT OF  
**Housing & Human Concerns**



# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Department Summary

### Organization Chart



### Mission Statement

The mission of the Department of Housing and Human Concerns is to support and empower our community to reach its fullest potential for personal well-being and self-reliance.

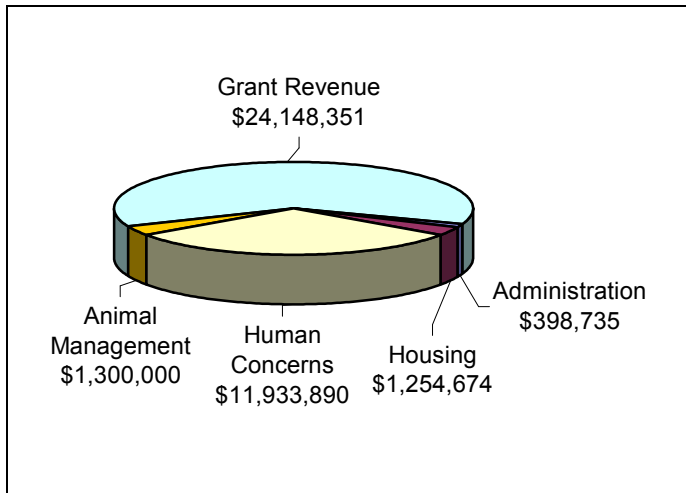
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration	345,738	342,907	383,986	398,735	14,749	3.8%
Housing	350,393	290,671	996,743	1,254,674	257,931	25.9%
Human Concerns	8,677,413	9,266,191	10,447,605	11,933,890	1,486,285	14.2%
Animal Management	912,500	961,000	1,300,000	1,300,000	0	n/a
Subtotal	10,286,044	10,860,769	13,128,334	14,887,299	1,758,965	13.4%
Grant Revenue						
Housing	15,638,340	15,058,007	16,899,652	16,738,309	-161,343	-1.0%
Human Concerns	2,934,395	2,676,641	6,901,342	7,410,042	508,700	7.4%
Subtotal	18,572,735	17,734,648	23,800,994	24,148,351	347,357	1.5%
<b>Total</b>	<b>28,858,779</b>	<b>28,595,417</b>	<b>36,929,328</b>	<b>39,035,650</b>	<b>2,106,322</b>	<b>5.7%</b>

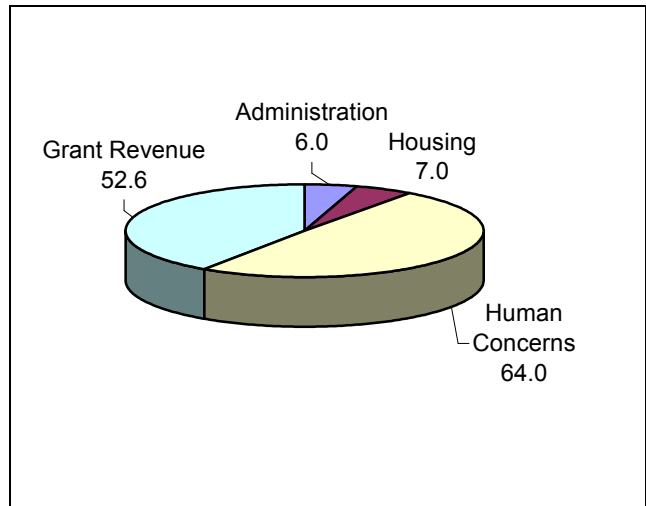
# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Department Summary

***FY 2007 Budget by Program***



***FY 2007 Budgeted Personnel Summary***



## Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration	6.0	6.0	6.0	6.0	0.0	n/a
Housing	5.0	6.0	7.0	7.0	0.0	n/a
Human Concerns	50.5	61.5	61.5	64.0	2.5	4.1%
Subtotal	61.5	73.5	74.5	77.0	2.5	3.4%
Grant Revenue						
Housing	22.0	22.0	22.0	22.0	0.0	n/a
Human Concerns	28.1	29.6	30.6	30.6	0.0	n/a
Subtotal	50.1	51.6	52.6	52.6	0.0	n/a
<b>Total</b>	<b>111.6</b>	<b>125.1</b>	<b>127.1</b>	<b>129.6</b>	<b>2.5</b>	<b>2.0%</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Administration Program

### *Program Description*

Administration directs and oversees all department programs and provides personnel, budget and management guidance and services.

### *Goals*

- Develop and maintain high performance and morale through workshops and activities that foster employee participation and workplace cohesiveness
- Develop strategies which establish and identify directions, priorities, parameters and resources relating to short- and long-term housing and social concerns in the community
- Work in collaboration with other divisions, departments, and various community groups to provide/share technical assistance to address short- and long-term housing and social concerns in the community
- Initiate and support legislation to improve the quality of life of citizens and address critical needs prevalent in the community
- Identify areas of needs within the department and implement initiatives to improve efficiency and ensure compliance with the department's mission

### *Objectives for Fiscal Year 2007*

- Provide activities which are topical, timely and useful which support our first goal as stated above
- Utilize current local and national studies and standards in support of our second goal as stated above
- Facilitate/coordinate inter-agency, inter-departmental meetings on an ongoing basis
- Provide information/technical assistance to policy makers for the formulation of new legislation and policies
- Create committees within the department to identify and address critical areas, including personnel and budget matters and trainings/activities

### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Employee satisfaction rating (survey)	n/a	n/a	85%
▪ Increase participation in departmental activities	89%	85%	90%
▪ Number of classes and workshops on productivity, efficiency and/or customer service	3	4	5
▪ Creation and update of major strategies	2	1	1
▪ Number of Coordinated Homeless Response Team meetings	12	12	12

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Administration Program

#### Performance Measures (Continued)

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of Affordable Housing Technical Review Committee meetings	12	12	12
▪ Number of Old Maui High School Redevelopment meetings	12	12	12
▪ Number of meetings to address “red tape” issues relating to affordable housing	12	12	12
▪ Number of initiatives that occurred as a result of policies established	5	10	10
▪ Deadlines met	n/a	n/a	3

#### Accomplishments for Calendar Year 2005

- The goal to enroll 800 seniors in two years at the West Maui Senior Center was surpassed in less than one year due to the outstanding efforts of the Department of Housing and Human Concerns staff
- Assisted developers in the creation of affordable housing which will result in the creation of more than 3,000 affordable units in the next 3-5 years
- Assisted more than 600 homeless adults and children in finding safe and affordable housing, food, clothing and other basic needs

#### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$355,301

#### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	316,732	331,833	340,552	355,301	14,749	4.3%
Operations	27,683	11,074	43,434	43,434	0	n/a
Equipment	1,323	0	0	0	0	n/a
Program Total	345,738	342,907	383,986	398,735	14,749	3.8%
<b>Equivalent Personnel</b>						
General Fund	6.0	6.0	6.0	6.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

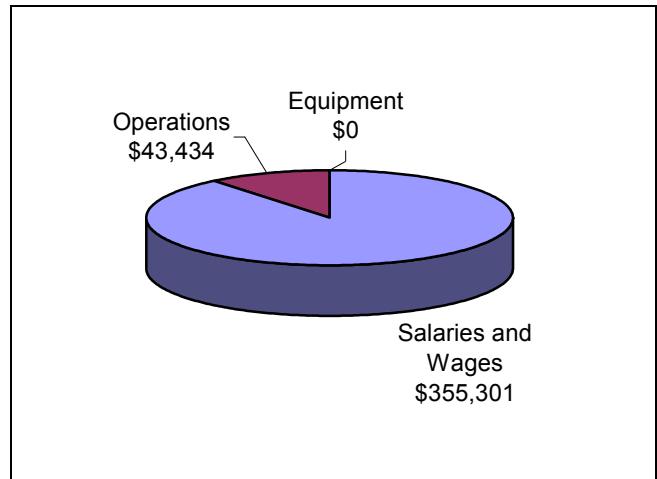
## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Administration Program

#### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Administrative Assistant II	1.0	
Deputy Director	1.0	
Director	1.0	
Private Secretary	1.0	
Secretary III	1.0	
Staff Services Assistant	1.0	
<b>TOTAL</b>	6.0	0.0

#### *FY 2007 Budget by Expenditure*



## **Housing Program**

### ***Program Description***

The housing program involves the administration of the Section 8 Housing Choice Voucher Program (Section 8 program), the administration of the Home Investment Partnership Program (HOME program), the monitoring of affordable housing conditions/requirements imposed by the County, providing technical and financial assistance in the development of affordable housing projects, promoting fair housing and providing technical assistance to low income families in securing housing rehabilitation loans and/or grants.

### ***Goals***

- Assist very-low and low income families under the Section 8 program by providing financial assistance for rent, utility payments, mortgage loan payments or down payment assistance
- Provide decent, safe and affordable housing for low income families by leveraging HOME Program funds with other public/private funds
- Facilitate the development of affordable housing projects
- Ensure compliance with affordable housing conditions/requirements imposed by the County
- Assist low-income persons/families in securing loans/grants to rehabilitate substandard owner-occupied dwellings
- Promote fair housing and discourage discrimination in housing
- Ensure the proper operation and management of County-owned rental housing projects

### ***Objectives for Fiscal Year 2007***

- Administer the Section 8 program in accordance with HUD requirements and attain a Section 8 management assessment program rating of “Standard” or higher
- Implement the Section 8 homeownership program and promote home ownership for very-low and low income families
- Implement the Section 8 project-based program to increase the inventory of affordable rental units
- Complete the housing section of the County’s one-year Action Plan that the U. S. Department of Housing and Urban Development (HUD) requires for the Community Development Block Grant (CDBG) and the HOME Programs
- Complete the housing section of the County’s Consolidated Annual Performance Evaluation Report (CAPER) that HUD requires for the CDBG and HOME Programs
- Complete and submit to the Housing and Community Development Corporation of Hawaii (HCDCH), the County’s program/project description for those activities that are selected for funding under the HOME Program
- Review, process and submit HOME program’s state recipient agreement to HCDCH
- Provide technical assistance in preparing Section 201G-118, Hawaii Revised Statutes (HRS) project applications and process applications for review and comment by applicable agencies and approval by the County Council

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Housing Program

#### *Objectives for Fiscal Year 2007 (Continued)*

- Monitor affordable housing conditions and/or terms and conditions of affordable housing agreements to ensure compliance
- Assist low and moderate income persons/families in securing loans and/or grants under the U. S. Department of Agriculture's Section 504 Housing Program to rehabilitate their substandard owner-occupied dwellings
- Sponsor and conduct, in partnership with other agencies and/or organizations, workshops on the federal Fair Housing laws and the state's Residential Landlord-Tenant Code
- Review and approve the managing agent's proposed project budget and year-end financial statements for County-owned rental housing projects

#### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Attain a budget utilization rate of 95% or higher for the Section 8 program	101.4%	98%	95%
▪ Provide financial assistance for mortgage loan payments or down payment assistance to 10 families under the Section 8 homeownership program	0%	100%	100%
▪ Commit housing vouchers for 40 units under the Section 8 project-based program	0%	100%	100%
▪ Prepare housing section of the County's one-year action plan by 5/10/07	100%	100%	100%
▪ Prepare housing section of the County's CAPER by 9/10/06	100 %	100%	100%
▪ Prepare and submit the HOME program's program/project description to HCDCH by the deadline set by HCDCH	100%	100%	100%
▪ Review and process the HOME program's state recipient agreement by the deadline set by HCDCH	100%	100%	100%
▪ Secure County Council approval to develop 100 affordable housing units pursuant to Section 201G-118, HRS	126%	400%	100%
▪ Review 150 sales documents and/or tenant files to verify compliance with affordable housing conditions and/or requirements	67%	181%	100%
▪ Assist 4 low and moderate income persons/families in securing loans and/or grants to rehabilitate their substandard owner-occupied dwelling	125%	100%	100%



## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Housing Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Sponsor, in partnership with other agencies and/or organizations, two federal Fair Housing/Hawaii Residential Landlord-Tenant Code workshops	50%	100%	100%
▪ Review and approve proposed budget and review and accept year-end financial statements for County-owned rental housing projects	100%	100%	100%

#### *Accomplishments for Calendar Year 2005*

- On June 30, 2005, 1,419 families were being assisted with their rent payments under the federally funded Section 8 program. The total amount expended for the program in FY 2005 was \$14,776,271 or 101.4% of the program's budget authority
- Prepared the housing section of the County's 7/1/05 – 6/30/06 Annual Action Plan as required by HUD, which describes the activities that the County will be undertaking during the year
- Prepared the housing, homeless and fair housing sections of the County's five-year Consolidated Plan for the period 7/1/05 – 6/30/10, which describes the County's community needs, resources, priorities, and the activities to be undertaken under the CDBG and the HOME Programs
- To promote "fair housing" in the County of Maui, the Housing Division, Housing and Community Development Corporation of Hawaii, and the U.S. Department of Housing and Urban Development sponsored a Fair Housing/Hawaii Residential Landlord-Tenant Code workshop. The workshop was titled "Keepers of the Dream – Ensuring Equal Housing Opportunity" and was conducted at Maui Community College on April 22, 2005
- Processed and secured County Council approval to develop the Hale Mahaolu Ehiku Elderly Housing Project and the Hale Mua Affordable Housing Subdivision pursuant to Section 201G-118, Hawaii Revised Statutes. The Hale Mahaolu Ehiku Elderly Housing Project is a 112-unit low and moderate income rental housing project for seniors which is proposed for development in Kihei, Maui. The Hale Mua Affordable Housing Subdivision is a 466 lot subdivision that is proposed for development in Waiehu that will include 238 zero lot-line house and lot packages that will be priced between \$170,000 and \$180,000

#### *Major Fiscal Year 2007 Budget Items*

- Salaries and wages in the amount of \$402,461
- Operational expenses for the SHARP Housing Retrofitting Program in the amount of \$100,000 and Hale Mahaolu Homeownership Counseling Program in the amount of \$100,000

# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Housing Program

### Expenditure Summary

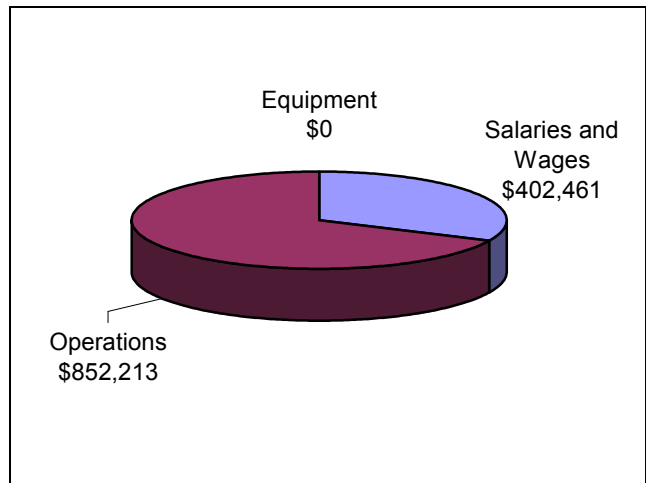
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	247,557	269,367	353,030	402,461	49,431	14.0%
Operations	101,592	19,132	642,213	852,213	210,000	32.7%
Equipment	1,244	2,172	1,500	0	-1,500	-100.0%
Program Total	350,393	290,671	996,743	1,254,674	257,931	25.9%
Grant Revenue						
Salaries and Wages	706,691	753,861	759,252	818,717	59,465	7.8%
Operations	14,931,649	14,304,146	16,140,400	15,919,592	-220,808	-1.4%
Program Total	15,638,340	15,058,007	16,899,652	16,738,309	-161,343	-1.0%
Equivalent Personnel						
General Fund	5.0	6.0	7.0	7.0	0.0	n/a
Grant Revenue	22.0	22.0	22.0	22.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Assistant Housing Administrator	1.0	
Housing Administrator	1.0	
Housing Program Specialist IV	1.0	
Housing Program Specialist IV	1.0	
Housing Program Specialist V	1.0	
Housing Program Technician	1.0	
Secretary I	1.0	
<b>TOTAL</b>	<b>7.0</b>	<b>0.0</b>

### FY 2007 Budget by Expenditure



**Human Concerns Program*****Program Description***

The objectives of the human concerns program are met through a combination of direct service activities, grants to non-profit organizations, and a variety of community partnerships. Elderly, children and youth, homeless, substance abuse, health, literacy, family violence, and a wide range of other human service needs and concerns are addressed primarily through grants to non-profits. Certain elderly services are provided, however, through direct service activities of the department's Kaunoha Senior Services and Office on Aging Divisions. Grants to support culture and arts activities are also awarded to non-profits through the County's Community Partnership Grant Program which is administered by the department's Grants Management Division. Through its Immigrant Services Division, the department also assists immigrants with issues of acculturation, assimilation and immigration related concerns.

**GRANTS MANAGEMENT DIVISION*****Program Description***

The Department of Housing and Human Concerns (DHHC) Grants Management Division (GMD) has the overall mission of comprehensive grants administration and ongoing support services to the Grants Review Committee (GRC). A primary function of the GMD is the monitoring of grantee fiscal accountability and program performance in accordance with goals and objectives presented to the department through the Community Partnership Grants (CPG) program, youth centers, youth development, and culture and arts programs.

***Goals***

- Manage all Maui County youth center grant agreements to ensure there are open, safe, secure, nurturing, fun and non-judgmental drop-in centers for Maui County youth ages 9-17
- Ensure grant agreements are being executed to address the social needs of Maui County through CPG and line item grants
- Ensure grant agreements are being executed that provide Maui County's youth population access to personal development and related services
- Ensure that grant agreements are being executed to provide Maui County's residents and visitors access to culture and arts
- Ensure ongoing support to the Grant Review Committee

***Objectives for Fiscal Year 2007***

- Prepare, administer and monitor all youth center, community partnership, line item, youth programs, and arts and culture grants
- Provide ongoing technical assistance to County grantees
- Expedite grants process in the first quarter to ensure grantees are paid in a timely fashion
- Report numbers of persons served in the above grant categories on a quarterly basis
- Host and support quarterly meetings with the GRC

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of youth center grants prepared, administered and monitored	9	9	9
▪ Number of CPG and line item grants prepared, administered and monitored	72	65	70
▪ Number of youth program grants prepared, administered and monitored	6	7	7
▪ Number of arts and culture grants prepared, administered and monitored	5	5	5
▪ Number of persons served in youth centers	3,200	3,300	3,400
▪ Number of persons served in CPG and line items programs	57,100	60,000	60,000
▪ Number of persons served in youth programs	1,800	1,900	2,000
▪ Number of persons served in arts and culture programs	36,243	37,000	37,200
▪ Funding allocations for youth centers	1,300,000	1,750,000	1,750,000
▪ Funding allocations for CPG programs	1,224,000	1,224,000	1,224,000
▪ Funding allocations for youth programs	150,000	150,000	150,000
▪ Funding allocations for arts and culture programs	80,000	80,000	150,000
▪ Percentage of grantees receiving ongoing technical assistance	n/a	100%	100%
▪ Percentage of grants that are finalized by the end of the first quarter	n/a	n/a	100%

#### *Accomplishments for Calendar Year 2005*

- The GMD held community focus groups in the areas of arts and culture, domestic violence and special needs/alternative education. Outcomes may be used for future funding allocations
- The GMD was in the second year of a multi-year funding cycle. Throughout the year, many lessons were learned regarding new policies and procedures in this new multi-year funding cycle
- For the first time the GRC went through a strategic planning process to identify its vision, values, mission, priorities and timeline to meet key activities. Overall, the GRC was very pleased with the process and currently is working diligently to identify priorities for FY 2007-2009 funding. The GMD spent countless hours organizing and assisting with the facilitation of the process

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### IMMIGRANT SERVICES DIVISION

##### *Program Description*

The purpose of this division is to assist newly-arrived immigrants by providing information, training, counseling, language interpretation, education and citizenship either directly, or channeling them to the appropriate agencies. This is to ease their acculturation, social integration and development as contributing members of the community.

##### *Goals*

- Enable qualified immigrants to apply for United States citizenship and inform them of their rights, duties, and responsibilities of being citizens
- Facilitate the assimilation of immigrant youth to become positive members of their new community
- Provide information, application assistance and advocacy services to immigrants and/or their families to establish/retain legal U.S. alien status or fulfill other Bureau of Citizenship and Immigration Services (BCIS) requirements

##### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Numbers of immigrants assisted in applying for U.S. citizenship annually	1,411	1,100	235
▪ Number of immigrants assisted that achieve citizenship	431	420	118
▪ Average time spent with each immigrant (minutes)	45	45	45
▪ Number of meetings held to discuss projects annually	5	25	9
▪ Number of co-sponsors for project	4	4	4
▪ Number of youths involved in the project	56	60	51
▪ Number of youths recruited for mentoring/tutoring services	23	30	29
▪ Total hours spent in the recruiting process	250	250	65
▪ Number of youths recruited for sports activities	32	40	22
▪ Number of returnees for information updates and clarification	413	400	111
▪ Number of times information is provided via telephone	1,264	1,000	420
▪ Number of referrals provided via telephone	644	600	167

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of home visits	387	350	91
▪ Number of immigrants assisted with employment authorization applications	314	300	83

#### *Accomplishments for Calendar Year 2005*

- Increased the amount of assistance given to the public applying for U.S. Citizenship
- Surpassed the number of students enrolled in the acculturation program

### KAUNOA SENIOR SERVICES

#### *Program Description*

Kaunoa Senior Services oversees five major programs. The congregate dining program provides anyone ages 60 years and older with a nutritionally-balanced meal in an atmosphere which encourages rewarding experiences and socialization. The leisure program offers more than 100 regularly scheduled classes each week to Maui County seniors ages 55 and above. The Retired Senior Volunteer Program provides volunteer opportunities for people ages 55 and above, based on their interests and skills. The Assisted Transportation Program provides one-on-one escort to frail, isolated elderly who cannot utilize other forms of available transportation and who do not have access to other means of transportation. The Meals on Wheels Program delivers hot, nutritious midday meals to people who are elderly, and homebound who are unable to manage their own meal preparation.

#### *Goals*

- Assist frail, homebound elderly to remain independent in their own homes and delay the need for them to be institutionalized in costly acute care hospitals or nursing care homes (It currently costs about \$75,000 per year to care for a person in a nursing care home)
- Initiate a wide spectrum of programs for senior participants that will help them learn new ideas, master new skills, and acquire new habits to put them on a path to better health and more fulfilling lives
- Transform senior participants into volunteers utilizing their skills and talents to assist community and government agencies fulfill their manpower needs to provide important services to community

#### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Total number of individuals served	6,525	6,525	6,525
▪ Total number of meals served	187,688	185,000	189,000

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Percentage of meals delivered before 12:00 noon	99%	97%	97%
▪ Percentage of clients satisfied with service	99%	95%	95%
▪ Total number of one-way rides	17,857	17,000	18,500
▪ Percentage of initial pick-ups on schedule (within five minutes of appointed time)	99.9%	95%	95%
▪ Total number of face-to-face checks made	92,755	105,000	105,000
▪ Total number of client referrals made	134	300	300
▪ Total number of class sessions provided	4,689	5,200	5,500
▪ Total number of class attendance	54,867	63,000	70,000
▪ Total number of newsletters distributed	48,995	35,000	38,000
▪ Total number of volunteers	1,537	1,300	1,500
▪ Total number of volunteer hours	129,406	110,000	125,000
▪ Total number of volunteer work stations	137	130	140
▪ Percentage of volunteers satisfied with assignments	96%	95%	95%
▪ Total dollar value of volunteer contribution	2,271,075	1,850,000	1,950,000

#### *Accomplishments for Calendar Year 2005*

- Opened the new congregate meal site in July 2005 at Binhi At Ani Community Center. Program focuses on meeting the interest and needs of those of Filipino ancestry
- Started construction in August 2005 on the new Wellness Building at Kaunoa Senior Center. Building will house many of Kaunoa's wellness and fitness classes such as Tai Chi, aerobics, hula, strength training, yoga, ballroom dancing, tap dancing and many other activities which keep our seniors healthy and active
- In 2005, a total of 1,544 seniors volunteered their services to more than 130 government and community organizations under Kaunoa's Senior Volunteer Program, an increase of 29% over 2004
- For the first time in its program history, the Kaunoa's Meals on Wheels Program delivered more than 100,000 meals to frail homebound seniors

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### OFFICE ON AGING

##### ***Program Description***

The Maui County Office on Aging (MCOA) is an "Area Agency on Aging," or AAA, as designated and mandated by the Older Americans Act of 1965, as amended and re-authorized in 2000. MCOA is the agency designated by the State Executive Office on Aging to develop, implement and administer programs and services to older Americans in the County of Maui. As the lead agency in the aging network of Maui County, MCOA's mission is to "Promote and protect the well-being of older adults in Maui County".

##### ***Goals***

- Assist older Americans to make informed decisions through accurate information about programs, services, and resources
- Assist older Americans to live independently in their homes for as long as possible
- Ensure that family caregivers have supportive programs and services that address their needs and enable them to continue to give care
- Assist older Americans and family members to be informed of their legal (elder) rights and benefits
- Join public and private sectors and the community to work together to address existing and emerging issues of aging, in an increasingly aging community

##### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of contacts for information on aging issues, resources, services and referral (all ages)	5,755	5,000	5,500
▪ Number of individuals assisted with information, referral and assistance (all ages)	3,515	2,300	2,500
▪ Number of elderly served with Kupuna Care Services	875	860	900
▪ Number of elderly served with homemaker/chore services	348	260	275
▪ Number of elderly assisted with case management services	46	125	75
▪ Number of hours of case management services provided	1,668.8	950	1,600
▪ Number of presentations to individuals and groups on caregiver information	81	50	80
▪ Number of individuals assisted with information, training and counseling on care-giving	1,078	150	1,150
▪ Days of respite adult day care services	1,928	1,920	1,945



## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of elderly assisted with legal services	364	350	350
▪ Attendees at public awareness/community education events	7,237	5,000	7,000
▪ Number of community or group meetings on aging issues attended	23	24	24
▪ Number of presentations on aging issues delivered by staff at community or group meetings	n/a	n/a	150
▪ Number of persons attending these presentations	n/a	n/a	5,000
▪ Number of community network, partnership or collaborative meetings attended	119	108	115
▪ Number of EOA and/or aging network planning meetings attended	64	60	65

#### *Accomplishments for Calendar Year 2005*

- Completed installation of the new SAMS 2000, version 1.4.2 software and began scanning capacity, implementation and usage
- Completed conversion of all databases to SAMS 2000
- Completed the first evaluation of 2005-2009 Healthy Aging Plan for Maui County
- Delivered the 4<sup>th</sup> Annual Caregivers Conference
- Oversaw the successful production of the 32nd Annual Maui County Senior Citizens Fair
- Completed assigned tasks for the new federal and state data collection, reporting and analysis, in SAMS 2000 templates to the State Executive Office on Aging and the Federal Administration on Aging
- Completed assigned tasks for the new statewide Hawai'i Caregiver Coalition
- Assisted AARP-HAWAII in several community advocacy seminars
- MCOA staff provided over 8,000 individuals with information, referral, outreach, health and education services
- Outreach staff (EIAOB) successfully completed over 4,000 contacts for information, referral and "frail and vulnerable" assessments of Older Americans in Maui County

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### ***Accomplishments for Calendar Year 2005 (Continued)***

- All MCOA staff helped deliver “public awareness” and “community education” events to over 7,000 individuals in Maui County
- Assisted 6,900 individuals in Maui County who contacted MCOA for information and referral
- Through Title III-E funding, 1,928 days of “Respite Adult Day Care” were provided
- Program specialist staff successfully monitored 20 provider contracts, purchase of services and memorandums of agreement for service delivery
- Began the strategic planning process for the Hawai'i Aging Network 2006-2010 with the other County Area Agencies on Aging and the State Executive Office on Aging

### **VOLUNTEER CENTER**

#### ***Program Description***

The Volunteer Center of Maui County, “Hale Lima ‘Akau”, promotes volunteerism by mobilizing people and resources to deliver creative solutions to community problems. In recent years, empowering youth to community service in order to prevent underage drinking, supplying alcohol/drug awareness education presentations in schools, and providing education to reduce alcohol-related traffic fatalities have been the focus of the Volunteer Center activities.

#### ***Goals***

- Encourage and provide opportunities for citizens and groups to participate in volunteer services which help solve community problems/concerns
- Recruit and empower youth volunteers to community service in order to be part of the solution to youth problems/concerns in the community

#### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Community solving projects which result in quantifiable statistics of impact on the community	4	4	5
▪ Number of individuals mobilized to engage in volunteer service through Volunteer Center sponsored projects	364	350	400
▪ Volunteer recognition/appreciation events	2	1	2
▪ Number of speaking appearances to promote volunteerism	4	5	7
▪ Number of news/media releases to publicize Volunteer Center activities thus promoting/recognizing volunteers	5	4	6

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Performance Measures (Continued)*

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of youth from Maui County that participate in the Youth Summit	32	32	40
▪ Number of youth projects	5	3	5
▪ Number of holiday and graduation projects which foster a message of preventing underage drinking and drug use	4	2	5

#### *Accomplishments for Calendar Year 2005*

- Organized a conference for the prevention of juvenile substance abuse; speakers included Lt. Governor Duke Aiona and a nationally renown speaker

### EARLY CHILDHOOD RESOURCE CENTER

#### *Program Description*

The County Early Childhood Resource Center's mission is to guide and support the development and implementation of a coordinated system of early childhood services in Maui County to enhance the availability, affordability and quality of early care and education for children from birth to eight years old.

#### *Goals*

- Build an effective early care and education system in the County of Maui
- Promote affordability of early care and education services for young children
- Enhance the quality of early care and education services for young children
- Increase the accessibility of early care and education programs
- Promote "Parents/Caregivers as First Teachers" of the young child

#### *Performance Measures*

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of collaborative partners working on strategies from the Maui County Good Beginnings Plan	69	50	50
▪ Number of children receiving child care tuition assistance	32	15	15
▪ Number of parents/caregivers receiving counseling about child care subsidies available in Maui County	946	250	250
▪ Number of programs receiving information and support about licensing, accreditation, and re-accreditation	13	12	12

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of programs receiving information and support about licensing, accreditation, and re-accreditation	13	12	12
▪ Number of people receiving information and technical assistance on early childhood education “best practices”	448	100	100
▪ Number of people using the lending library and Good Beginnings-Maui County website	40	250	250
▪ Number of people receiving assistance in the development of new center-based and family child care programs	9	5	5
▪ Number of children participating in kindergarten transition programs	200	60	60
▪ Number of parents/caregivers and number of children attending early childhood family education programs	159	75	75
▪ Number of parents/caregivers participating in workshops about early childhood topics	119	100	100
▪ Number of parents/caregivers participating in positive discipline workshops and classes	118	150	150

#### *Accomplishments for Calendar Year 2005*

- Continued working with the Department of Education in working with schools for the Summer Transitioning Parents Program, which helped parents of young children transition smoothly to kindergarten thereby enhancing their educational experience

#### *Major Fiscal Year 2007 Budget Items*

- Salaries and wages in the amount of \$2,209,847, which includes expansion positions of 2.5 E/P count, 1.0 Leisure Program Clerk III, 1.5 Nutrition Aide under the Senior Services Division
- Operational expenses for the Outstanding Older Americans Award in the amount of \$4,000; Meals on Wheels Program in the amount of \$677,300; and electricity costs at the Senior Center in the amount of \$121,875
- Equipment purchase of five replacement vehicles in the amount of \$68,000

# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Human Concerns Program

### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	1,641,169	1,837,765	1,952,826	2,209,847	257,021	13.2%
Operations	6,994,604	7,274,537	8,459,764	9,630,128	1,170,364	13.8%
Equipment	41,640	153,889	35,015	93,915	58,900	168.2%
Program Total	8,677,413	9,266,191	10,447,605	11,933,890	1,486,285	14.2%
Grant Revenue						
Salaries and Wages	865,453	817,142	904,640	960,595	55,955	6.2%
Operations	2,062,742	1,810,021	5,996,702	6,449,447	452,745	7.5%
Equipment	6,200	49,478	0	0	0	n/a
Program Total	2,934,395	2,676,641	6,901,342	7,410,042	508,700	7.4%
<b>Equivalent Personnel</b>						
General Fund	50.5	61.5	61.5	64.0	2.5	4.1%
Grant Revenue	28.1	29.6	30.6	30.6	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

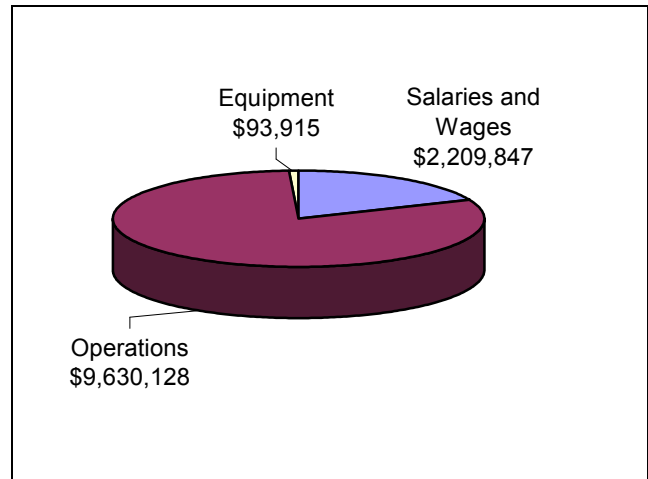
# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Human Concerns Program

### *Personnel Position Summary*

Position Title	FY 2007	
	Permanent	LTA
Accountant I	1.0	
Accountant II	1.0	
Clerk Typist III	3.0	
County Executive on Aging	1.0	
Early Childhood Resource Coordinator	1.0	
Grants Management Operations Assistant	1.0	
Grants Management Program Manager	1.0	
Grants Management Program Specialist IV	3.0	
Immigrant Services Assistant	1.0	
Immigrant Services Coordinator	1.0	
Immigrant Svc. Assistant - Lana'i	0.5	
Immigrant Svc. Specialist III - Moloka'i	1.0	
Immigrant Svc. Specialist IV	1.0	
Leisure Program Clerk III	1.5	
Leisure Program Instructor (6 hrs/week)		11.0
Nutrition Program Aide	6.5	
Park Caretaker	2.0	
Park Caretaker I	1.0	
Park Caretaker II	1.0	
Program Assistant II	2.0	
Program Specialist	3.0	
Secretary I	1.0	
Senior Services Administrator	1.0	
Senior Services Aide II	5.5	
Senior Services Asst. Administrator	1.0	
Senior Services Program Assistant I	1.0	
Senior Services Program Assistant II	3.0	
Senior Services Program Specialist I	1.0	
Senior Services Program Specialist IV	4.0	
Social Worker II	1.0	
Volunteer Center Coordinator	1.0	
<b>TOTAL</b>	<b>53.0</b>	<b>11.0</b>

### *FY 2007 Budget by Expenditure*



## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Line Item Grants Summary*

<b>Grant</b>	<b>FY 2006 Appropriation</b>	<b>FY 2007 Request</b>
Alu Like - Kahua Ola Hou - Molokai	\$ 150,000	\$ 150,000
Big Brothers-Big Sisters of Maui	80,000	100,000
Coalition for Drug Free Lanai	50,000	50,000
Community Partnership Grants	1,224,000	1,424,000
Community Workday	150,000	150,000
Culture and Arts Grants	80,000	150,000
E Malama I Na Keiki Preschool	60,000	60,000
Early Childhood Programs	75,000	75,000
Hale Mahaolu Ehiku - Fire Sprinkler System	70,000	0
Hana Human Services	20,000	20,000
Homeless Program	520,000	520,000
Hui Malama Learning Center	180,000	200,000
Hui Noeau Visual Center	150,000	0
Lahaina Tutoring Project	6,000	6,000
Maui Adult Daycare Center	180,000	205,000
Maui Community College Cooperative Education Program	50,000	50,000
Maui Community Food Bank	150,000	150,000
Maui Economic Opportunity Enlace Hispano Program	110,000	110,000
Maui Economic Opportunity Headstart Afterschool Programs	195,000	209,500
Maui Economic Opportunity Headstart Summer Programs	85,000	85,000
Maui Economic Opportunity Molokai Summer Program	13,000	13,000
Maui Economic Opportunity Youth Bank	155,000	185,000
Maui Family Support Services	0	50,000
Maui Farm	140,000	0
MEO Infant/Toddler Care Program	72,000	75,500
Nisei Veterans Memorial Center	0	300,000
Ohana Makamae	0	90,000
Planning, design, development and/or construction of supportive living, mixed-use housing, and/or social/educational facilities	0	282,000
Salvation Army	150,000	150,000
Self Sufficiency Programs	175,000	175,000
Social Service Campus at the Old Maui High School Site	0	200,000
Substance Abuse Programs	738,000	750,000
Volunteer Center - Project Graduation	12,000	12,000
Women Helping Women	140,000	165,000
Youth Centers	1,750,000	1,750,000
Youth Programs	150,000	150,000
<b>TOTAL LINE ITEM GRANTS</b>	<b>\$ 7,080,000</b>	<b>\$ 8,062,000</b>

# DEPARTMENT OF HOUSING AND HUMAN CONCERNS

## Human Concerns Program

### Community Partnership Recipients

Agency Name	Grant Program	FY 2006 Amount	FY 2007 Amount
Aloha House	Residential & Outpatient SA Treatment	\$ 123,203	\$ 123,203
Alzheimer's D&RD Assn., Inc.	Education, Training and Outreach	10,000	10,000
Child and Family Service	Sex Abuse Prevention	50,000	50,000
Community Clinic of Maui	Behavioral Health Pilot Project	30,000	30,000
Domestic Violence Clearinghouse	Legal Services and Advocacy	45,000	45,000
Friends of the Childrens Justice Center of Maui	Expanding Our Reach	5,000	5,000
Hale Ho'omalu	Domestic Violence	17,000	17,000
Hawaiian Kamalii	Summer Youth Program	20,000	20,000
Horizons Academy of Maui, Inc.	Financial Assistance to Children with LD	24,000	24,000
Imua Family Services	Infant and Child Development Program	50,000	50,000
Ka Hale Pomaika'i	The Blessed House: A Sober Living House	10,000	10,000
Ka Lima O Maui	Store Relocation	5,000	5,000
Malama Na Makua A Keiki	SA Treatment/Housing for Women	90,000	90,000
Maui AIDS Foundation	HIV/AIDS Services in Maui County	50,000	50,000
Maui Economic Concerns of the Community	Ka Hale A Ke Ola	70,000	70,000
Maui Family Support Services, Inc.	Family Focus	50,000	50,000
Maui Farm, Inc., The	Tutoring Program	17,000	17,000
Maui Youth & Family Services, Inc.	Outpatient Adolescent SA Treatment	70,000	70,000
Mediation Center of Moloka'i	Mediation Services	20,725	20,725
Mediation Services of Maui, Inc.	Mediation Services	20,000	20,000
Mental Health Kokua	Mental Hlth Svcs and Lana'i HS Alliance	45,000	45,000
Moloka'i Cmnty Svc Council	Kapili	47,500	47,500
Moloka'i Cmnty Svc Council	Maurice Thompson Drop-In Center	4,000	4,000
Moloka'i General Hospital	Teddy Bear Corner	15,900	15,900
Moloka'i General Hospital	Women's Health Center	35,000	35,000
Moloka'i Occupational Center	Landscape Services Project	15,000	15,000
Na Hoaloa-Maui Interfaith Volunteer	Loving Friends	10,000	10,000
Ohana Makamae, Inc. *	Culturally Relevant Approaches to SA	48,672	48,672
Parents and Children Together (P.A.C.T.)	Family Peace Center	60,000	60,000
Parents Attentive to Children (P.A.T.C.H.)	Maui Family Child Care Recruitment	18,000	18,000
Roman Catholic Church in Hawaii	Hale Kau Kau	15,000	15,000
Special Olympics Hawaii, Inc.	Special Olympics Maui	11,000	11,000
Special Olympics Hawaii, Inc.	Special Olympics Moloka'i	12,000	12,000
University of Hawaii	Maui Oral Health Initiative	50,000	50,000
Various agencies	Funding distribution to be determined	0	260,000
<b>TOTAL COMMUNITY PARTNERSHIP GRANT</b>		<b>\$ 1,164,000</b>	<b>\$ 1,424,000</b>

\* Ohana Makamae's 2007 allocation of \$48,672 to be reallocated within the CPG funding category due to their line item request.



## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Human Concerns Program

#### *Culture and Arts Recipients*

<b>Agency Name</b>	<b>Grant Program</b>	<b>FY 2006 Amount</b>	<b>FY 2007 Amount</b>
Hana Arts	A Path of Hope Through Community Arts	\$ 12,340	\$ 20,500
Hana Cultural Center	Basic Kokua	0	20,000
Hui No'eau Visual Arts Center	The Arts of Life for Maui Youth	0	30,000
Lana'i Arts and Cultural Center	Lana'i Art Program	13,860	13,860
Maui Academy of Performing Arts	Educational and Performing Arts	30,700	30,700
Maui Community Theatre dba Maui Onstage	MCT Basic	23,100	23,100
Request to restore Culture & Arts funding to its FY 2004 allocation of \$150,000		0	11,840
<b>TOTAL CULTURE AND ARTS GRANT</b>		<b>\$ 80,000</b>	<b>\$ 150,000</b>

#### *Youth Centers Recipients*

<b>Agency Name</b>	<b>Grant Program</b>	<b>FY 2006 Amount</b>	<b>FY 2007 Amount</b>
Boys & Girls Club of Maui, Inc.	Ha'iku, CM, Upcountry and WM Clubs	\$ 837,259	\$ 837,259
Hana Youth Center, Inc.	Operations	150,059	150,059
Kihei Youth Center, Inc.	Operations	186,923	186,923
Lana'i Youth Center, Inc.	Operations	165,894	165,894
Moloka'i Comnty Svc Council	Moloka'i Youth Center	208,269	208,269
Pa'ia Youth Council, Inc.	Pa'ia Youth and Cultural Center	191,596	191,596
Boys and Girls Club-Youth Conference		10,000	10,000
<b>TOTAL YOUTH CENTERS GRANT</b>		<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>

#### *Youth Programs Recipients*

<b>Agency Name</b>	<b>Grant Program</b>	<b>FY 2006 Amount</b>	<b>FY 2007 Amount</b>
Community Work Day	Teens-On-Call	\$ 40,000	\$ 40,000
Giving Back	Brain Gym	35,000	35,000
Lahaina Arts Society	Outreach Arts	20,000	20,000
Ma Ka Hana Ka'Ike	Hana Building Program	10,000	10,000
Maui Dance Council	Chance To Dance	18,000	18,000
Special Olympics Hawaii, Inc.	Special Olympics Lana'i	7,000	7,000
Theatre Theatre Maui	Youth Theatre Program	20,000	20,000
<b>TOTAL YOUTH PROGRAMS GRANT</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Animal Management Program

#### *Program Description*

The animal management program on the island of Maui has been operated through a contract with the Maui Humane Society to manage the Maui animal shelter since 1987. This program contributes to the prevention of cruel and/or inhumane treatment of animals, provides shelter and treatment for homeless, unwanted and abandoned animals, and enforces the laws and legislation pertaining to animals. In addition, service is provided to the community as a whole via investigation of animal related complaints, investigation and removal of dangerous, diseased and deceased animals and providing services and assistance for pet owners including subsidized discount certificates for spay and neuter surgeries and euthanasia and cremation services for pets.

The program operates and maintains an animal shelter and adoption center with staff available to the public seven days a week under the following schedule:

- Monday/Tuesday/Wednesday/Saturday: 8:00 a.m. – 4:30 p.m.  
(Phone lines open from 8:00 a.m. to 5:00 p.m.)
- Thursday/Friday: Noon – 8:00 p.m.  
(Phone lines open from 8:00 a.m. to 8:00 p.m.)
- Sunday: Noon – 4:00 p.m.  
(Phone lines open from Noon to 5:00 p.m.)

Animal control officers provide patrol services in the community seven days a week, 10.5 hours per day (11 hours on Fridays) with on-call personnel available for emergency after hours response as directed through police dispatch.

#### *Goals*

The mission of the Maui Humane Society is to enhance, serve and educate our community, both humans and animals, by providing love, preventing cruelty, promoting compassion and saving lives. We value the human-animal bond and wish to create a future where every animal has a loving home.

#### *Objectives for Fiscal Year 2007*

- Increase adoptions of animals by 10%
- Decrease euthanasia of animals by 10%
- Strategize and plan for future growth of the facility

#### *Performance Measures*

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of licenses issued	4,116	4,500	4,500
▪ Number of animals impounded	9,528	12,500	9,500
▪ Number of citations issued	479	575	500
▪ Number of animals spayed or neutered	1,203	1,500	1,500

## DEPARTMENT OF HOUSING AND HUMAN CONCERNS

### Animal Management Program

#### *Accomplishments for Calendar Year 2005*

- Record number of adoptions resulting in decrease of euthanasia overall, but most significantly in dogs
- Extensive professional training for the agency, including the executive director receiving her certification as an Animal Welfare Administrator and graduating from the Weinberg Fellow program
- Adding depth to the agency via training and empowerment of middle management

#### *Major Fiscal Year 2007 Budget Items*

- There were no major or additional budgetary requests received from the Maui Humane Society

#### *Expenditure Summary*

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	0	0	0	0	0	n/a
Operations	912,500	943,528	1,300,000	1,300,000	0	n/a
Equipment	0	17,472	0	0	0	n/a
Program Total	912,500	961,000	1,300,000	1,300,000	0	n/a

#### *FY 2007 Budget by Expenditure*

